

EXECUTIVE DEPARTMENT

BUDGET OVERVIEW

(\$ In Millions)	2005-2006	2005-2006	Over/	2007-2008	Budget to	2-yr %	1-yr %
	Budget	Estimate*	(Under)	Budget	Difference	change	change
Total Budget	\$2.4	\$2.4	\$0.0	\$2.8	\$0.4	16.7%	8.4%
Total FTEs	11.00	11.00	0.00	11.50	0.50	4.5%	2.3%

* 2005-06 estimate provided by the department.

COST DRIVERS

Salaries and Benefits up \$328K

- Market and merit increases of 4.5% in 2007 and 2008. NOTE: Should not be construed as City's negotiating position.
- Medical premium increases of 13% per year.
- PERS rate increases of 132% between 2006 and 2008, as approved by the State Legislature.
- 0.5 FTE added in the Office of Communications & Community Initiatives (see new programs section for more details).

Supplies up \$6K

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008, respectively.
- Funding reallocated between supply line items to reflect actual costs.

Services up \$29K

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008, respectively.

NEW PROGRAM

Keeps Webmaster at full time (0.5 FTE; \$87,924)

The existing City of Redmond Internet web site was launched in March 2001 with an estimated 1500 pages of information. By 2006, the site has grown to approximately 2,600 pages. Along the way, the site became impossible for a one-half-time position to perform all the needed tasks. On-going maintenance of the site is required on a daily basis, and the demand for periodic enhancements, online applications, and specialty sites will continue to grow to keep the web site up-to-date and viable to Redmond residents and businesses. A full-time Webmaster is required to manage the website and to continue to update content at its current level of service. 0.50 FTE which was previously funded with one-time money will keep the Webmaster at full-time.

EXECUTIVE DEPARTMENT

WHAT DO WE DO?		WHY DO WE DO IT?		HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
				2005-2006	2007-2008	
CITY ADMINISTRATION				\$450,151	\$517,421	
Manage, direct and support City departments.	Provide leadership, oversight and policy direction to City organization.					Legally mandated
Strategically plan for the City's future needs.	Administer a community-oriented government to serve, respond to and work in partnership with the community.					Legally mandated
Inform and respond to citizen and other external concerns and requests.	Propose initiatives to address community needs and ensure the City's well-being into the future.					Legally mandated
POLICY ANALYSIS				\$337,614	\$388,066	
Analyze policy options on issues of interest to the Mayor, Council and City departments.	Ensure policy options are appropriately considered before action is taken.					Core and value-added service
Lead or manage studies to evaluate City operations.	Evaluate operations for optimal service delivery.					Core and value-added service
Monitor state and federal legislative activity for impacts to the City.	Ensure compliance with state and federal mandates.					Core and value-added service
REGIONAL SERVICES				\$112,538	\$129,355	
Represent the City in advocating for Redmond's interests the region and evaluate impacts of regional issues on City and advise the Mayor, Council and City departments.	To represent Redmond's interests in the region.					Core service

EXECUTIVE DEPARTMENT (cont.)

WHAT DO WE DO?		WHY DO WE DO IT?		HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
				2005-06	2007-08	
CROSS-DEPARTMENTAL PROGRAMS				\$225,076	\$258,710	
Manage citywide support functions such as legal services & other activities.	Ensure optimal service delivery for cross-departmental activities that are not confined to a single department's scope of responsibility.					Core service
COMMUNICATIONS & COMMUNITY INITIATIVES (Moved from the Planning Department in 2007-08)				\$1,266,566	\$1,457,165	
Provides cable TV programming and equipment maintenance, Focus magazine, press relations, emergency preparedness, community involvement events, and the City website.	Ensures informed and involved citizenry in an effort to promote better government, community, and increase citizen satisfaction.					Core and value-added service
Work with employees to reduce SOV use; promote biking, transit use, HOV use, and walking; manage use of City parking garage and lot.	Improve transportation choices, reduces public and private transportation costs, protects air and water quality, and ensures compliance with city ordinance and state law.					Legally mandated and value-added service
TOTAL EXECUTIVE DEPARTMENT BUDGET				\$2,391,945	\$2,750,717	

EXECUTIVE DEPARTMENT

EXPENDITURE SUMMARY BY OBJECT

EXECUTIVE	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference
Salaries					
Salaries and Wages	838,854	916,898	78,044	942,347	103,493
Other Compensation	850,696	840,710	(9,986)	940,580	89,884
Subtotal Salaries	1,689,550	1,757,608	68,058	1,882,927	193,377
Benefits					
MEBT	122,722	125,076	2,354	129,942	7,220
PERS	39,673	38,251	(1,422)	124,939	85,266
Medical	177,632	167,163	(10,469)	216,781	39,149
Worker's Comp	6,223	4,101	(2,122)	9,240	3,017
Other Benefits	3,174	3,394	220	3,445	271
Subtotal Benefits	\$349,424	\$337,985	(\$11,439)	\$484,347	\$134,923
Subtotal Salaries & Benefits	2,038,974	2,095,593	56,619	2,367,274	328,300
Supplies					
Office/Operating Supplies	38,000	36,000	(2,000)	26,899	(11,101)
Repair/Maint. Supplies	100	1,110	1,010	31,183	31,083
Small Tools/Minor Equip./					
Hardware/Software	19,200	18,898	(302)	4,934	(14,266)
Subtotal Supplies	\$57,300	\$56,008	(\$1,292)	\$63,016	\$5,716
Professional Services					
Communications	22,100	27,650	5,550	25,111	3,011
Legal Services	6,400	2,920	(3,480)	11,000	4,600
Professional Services	36,400	8,136	(28,264)	52,564	16,164
Repairs - Outside	6,500	4,000	(2,500)	7,883	1,383
Telephones	7,000	6,235	(765)	14,033	7,033
Travel	11,400	18,742	7,342	17,168	5,768
Tuition	6,500	6,409	(91)	7,916	1,416
Other svcs and charges	187,646	157,428	(30,218)	177,521	(10,125)
Subtotal Services	\$283,946	\$231,520	(\$52,426)	\$313,196	\$29,250
Interfund Transfers					
Fleet Maintenance	11,725	11,725	0	7,231	(4,494)
Subtotal Interfund Transfers	\$11,725	\$11,725	\$0	\$7,231	(\$4,494)
Total	\$2,391,945	\$2,394,846	\$2,901	\$2,750,717	\$358,772

* 2005-06 estimates provided by the department.